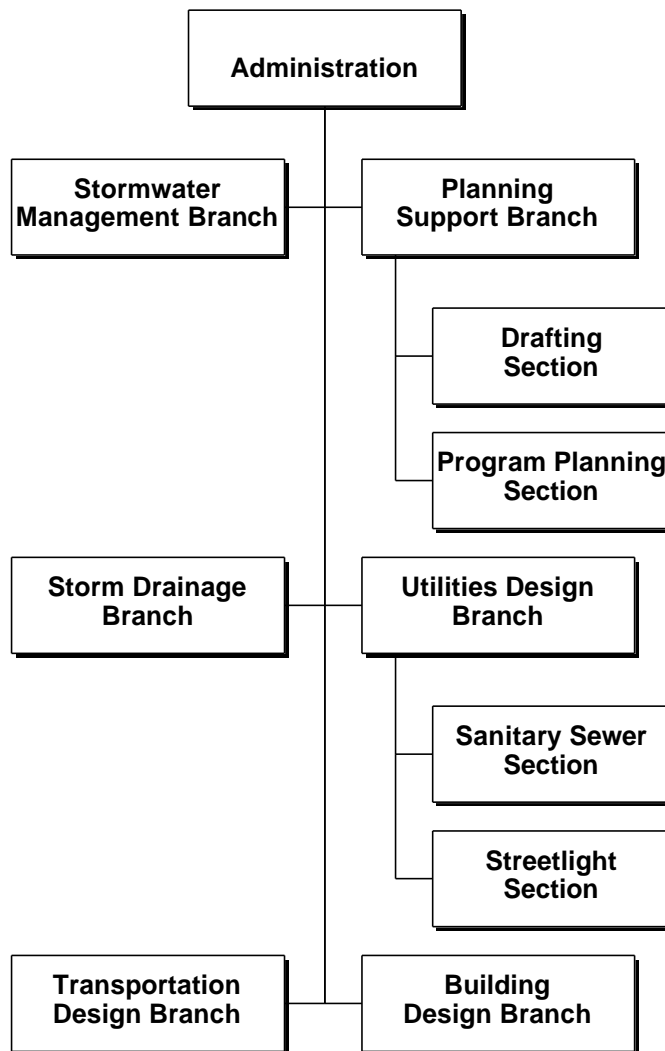


**DEPARTMENT OF PUBLIC WORKS  
AND ENVIRONMENTAL SERVICES  
PLANNING AND DESIGN DIVISION**



# PLANNING & DESIGN DIVISION

## Agency Position Summary

0 Regular Positions (-63T) / 0.0 Regular Staff Years (-63.0T)

### Position Detail Information\*

#### ADMINISTRATION

0 Director (-1T)  
0 Management Analyst II (-1T)  
0 Secretaries II (-2T)  
0 Secretaries I (-3T)  
0 Positions (-7T)  
0.0 Staff Years (-7.0T)

#### PLANNING SUPPORT BRANCH

0 Engineer IV (-1T)  
0 Position (-1T)  
0.0 Staff Year (-1.0T)

#### Drafting Section

0 Geog. Info Spatial Analyst I (-1T)  
0 Geog. Info Systems Technicians (-2T)  
0 Engineering Technician III (-1T)  
0 Engineering Technicians II (-3T)  
0 Positions (-7T)  
0.0 Staff Years (-7.0T)

#### Program Planning Section

0 Engineers III (-2T)  
0 Engineering Technician III (-1T)  
0 Positions (-3T)  
0.0 Staff Years (-3.0T)

#### UTILITIES DESIGN BRANCH

0 Engineer IV (-1T)  
0 Position (-1T)  
0.0 Staff Year (-1.0T)

#### Sanitary Sewer Section

0 Engineer III (-1T)  
0 Engineers II (-3T)  
0 Engineering Technicians III (-2T)  
0 Positions (-6T)  
0.0 Staff Years (-6.0T)

#### Streetlight Section

0 Engineer III (-1T)  
0 Engineer II (-1T)  
0 Positions (-2T)  
0.0 Staff Years (-2.0T)

#### STORM DRAINAGE BRANCH

0 Engineer IV (-1T)  
0 Engineer III (-1T)  
0 Engineers II (-8T)  
0 Positions (-10T)  
0.0 Staff Years (-10.0T)

#### STORMWATER MANAGEMENT BRANCH

0 Engineer IV (-1T)  
0 Engineers III (-2T)  
0 Engineers II (-2T)  
0 Engineering Technician III (-1T)  
0 Positions (-6T)  
0.0 Staff Years (-6.0T)

#### TRANSPORTATION DESIGN BRANCH

0 Engineer IV (-1T)  
0 Engineer III (-1T)  
0 Engineers II (-6T)  
0 Engineering Technicians III (-3T)  
0 Positions (-11T)  
0.0 Staff Years (-11.0T)

#### BUILDING DESIGN BRANCH

0 Engineer IV (-1T)  
0 Engineers III (-8T)  
0 Positions (-9T)  
0.0 Staff Years (-9.0T)

(T) Denotes Transferred Positions

\*As part of the DPWES reorganization, 63/63.0 SYE positions are transferred from Agency 28, Planning and Design Division to Agency 26, Capital Facilities and Agency 29, Stormwater Management.

## PLANNING & DESIGN DIVISION

### AGENCY MISSION

*To provide essential professional engineering design and project management services in support of Capital Improvement Project Implementation including: storm water drainage and flood control projects, water quality improvement projects, sanitary sewers, pump stations, slope stability projects, commuter parking lots, commuter rail facilities, neighborhood improvement projects, commercial revitalization projects, roads, trails, sidewalks, developer defaults and street lights.*

### AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Authorized Positions/Staff Years					
Regular	50/ 50	50/ 50	52/ 52	63/ 63	0/ 0
Expenditures:					
Personnel Services	\$2,344,690	\$2,512,259	\$2,716,481	\$3,549,867	\$0
Operating Expenses	5,141,364	5,438,570	5,422,392	5,500,523	0
Capital Equipment	45,619	0	23,354	0	0
<b>Subtotal</b>	<b>\$7,531,673</b>	<b>\$7,950,829</b>	<b>\$8,162,227</b>	<b>\$9,050,390</b>	<b>\$0</b>
Less:					
Recovered Costs	(\$1,336,192)	(\$1,455,848)	(\$1,610,459)	(\$2,033,338)	\$0
<b>Total Expenditures</b>	<b>\$6,195,481</b>	<b>\$6,494,981</b>	<b>\$6,551,768</b>	<b>\$7,017,052</b>	<b>\$0</b>

### SUMMARY BY COST CENTER

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan <sup>1</sup>
Administration	\$430,260	\$341,099	\$346,529	\$423,637	\$0
Planning Support Branch	305,030	318,421	299,176	338,116	0
Utilities Design Branch	5,101,257	5,456,323	5,360,509	5,573,995	0
Storm Drainage Branch	73,605	34,196	130,697	51,187	0
Stormwater Management Branch	232,264	251,176	317,660	260,703	0
Building Design Branch	0	0	0	277,968	0
Transportation Design Branch	53,065	93,766	97,197	91,446	0
<b>Total Expenditures</b>	<b>\$6,195,481</b>	<b>\$6,494,981</b>	<b>\$6,551,768</b>	<b>\$7,017,052</b>	<b>\$0</b>

<sup>1</sup> As a result of the DPWES reorganization initiative discussed below, the FY 2001 Adopted Budget Plan reflects the transfer of \$7,017,052 and 63/63.0 SYE positions previously reflected in Agency 28, Planning and Design Division.

As outlined in the FY 2001 Advertised Budget Plan, another stage in the Department of Public Works and Environmental Services (DPWES) reorganization is occurring in FY 2001. The new DPWES was formed in FY 1999 through the merger of the Department of Public Works, the Department of Environmental Management, and the Facilities Management Division, previously in the Department of General Services, which was abolished. It was anticipated at that time that the development of a cohesive organization would be a multi-year process as the Department evaluated its services and overall functionality. DPWES will establish business teams to provide program leadership in stormwater, wastewater, solid waste, land development services, capital facilities, and facilities management and numerous functional teams to improve coordination of financial management, human resources, systems administration, and other business support areas. In addition, initiation of customer service strategic initiatives will continue. The reorganization includes transfer of funding and positions between agencies and results in no net General Fund impact.

## **PLANNING & DESIGN DIVISION**

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### **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:*

- As a result of implementation of the DPWES reorganization initiative, a net decrease of \$7,017,052 and 63/63.0 SYE positions is included. Funding of \$6,511,789 and 45/45.0 SYE positions were transferred to Agency 26, Capital Facilities. Funding of \$505,263 and 18/18.0 SYE positions were transferred to Agency 29, Stormwater Management.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:*

- Net savings of \$35,032, primarily in Operating Expenses, are associated with the Close Management Initiatives program. These savings are now available for reinvestment in other County initiatives.



### **Funding Adjustments**

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$83,774 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$53,633 in Personnel Services due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net increase of \$818,334 in regular compensation primarily due to the transfer of 11/11.0 SYE positions from the Office of Capital Facilities to the Planning and Design Division as well as adjustments due to the grade of current staff.
- A decrease of \$27,931 in Operating Expenses primarily due to decreased streetlight utility costs associated with electricity rates as negotiated with Virginia Power and the Northern Virginia Electrical Company. The contract retroactively affected rates and expenses.
- An increase of \$28,951 in Recovered Costs due to an increase in billable salaries resulting from the Market Pay Study.
- An increase of \$468,607 in Recovered Costs primarily due to the transfer of 11/11.0 SYE positions from the Office of Capital Facilities.

## ***PLANNING & DESIGN DIVISION***

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*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999.*

- As part of the FY 1999 Carryover Review, an increase of \$89,884 due to encumbered carryover.
- An adjustment of \$1,935 reflects Information Technology position pay enhancements.
- The transfer of 2 Engineers II from the County Position Pool has no net fiscal impact as the increase of \$79,932 in Personnel Services is totally offset by an increase of \$79,932 in Recovered Costs from Capital Projects. These positions are necessary to address increasing workload in the Utilities Design and Storm Drainage Branches.